

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 19, 2021

Agenda Item: 79171

Summary of request/proposal:
Criminal DA (1100)-

Approval of the following personnel actions, effective 01/19/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Victims Unit	0111	113	16/01	63,962.00	50,627.00	(13,335.00)
					63,962.00	50,627.00	(13,335.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-080-002-0-	113	CRIM DA- REG F/T EMPLOYEES	(\$12,721.90)
1-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$0.00
1-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$0.00
1-1100-412-00-080-002-0-	220	CRIM DA- FICA	(\$973.23)
1-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	(\$1,619.50)
1-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	(\$76.33)
1-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	(\$13.99)
2021 Budgetary Impact			(\$15,404.95)

2022 Budgetary Impact: -\$16,147.36

Possible Funding Sources: Cost savings

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 19, 2021**

Agenda Item: 79171

Summary of request/proposal:

CJD-VAP (1281)-

Approval of the following personnel actions, effective 01/19/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Victims Unit	0005	113	16/01	13,725.00	13,725.00	0.00
					13,725.00	13,725.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1281-412-00-080-017-9-	113	CJD-VAP- REG F/T EMPLOYEES	\$0.00
1-1281-412-00-080-017-9-	211	CJD-VAP- HEALTH INSURANCE	\$0.00
1-1281-412-00-080-017-9-	212	CJD-VAP- LIFE INSURANCE	\$0.00
1-1281-412-00-080-017-9-	220	CJD-VAP- FICA	\$0.00
1-1281-412-00-080-017-9-	230	CJD-VAP- RETIREMENT	\$0.00
1-1281-412-00-080-017-9-	250	CJD-VAP- UNEMPLOYMENT COMP	\$0.00
1-1281-412-00-080-017-9-	260	CJD-VAP- WORKER'S COMP	\$0.00
2021 Budgetary Impact			\$0.00

2022 Budgetary Impact: \$0.00

Possible Funding Sources: No budgetary impact

Comments:
